

DANNHAUSER LOCAL MUNICIPALITY



MID-YEAR PERFORMANCE REPORT

JULY 2022- DECEMBER 2022

2022/2023

2022/2023 MID YEAR PERFORMANCE REPORT

LEGISLATIVE REQUIREMENTS

The Dannhauser Local Municipality Mid-Year report for the 2022/2023 Financial Year is compiled in terms of the Local Government Municipal Systems Act 32 of 2000 and the Local Government Municipal Finance Management Act 56 of 2003. In terms of Section 72 of the Local Government Municipal Finance Management act 56 of 2003 the accounting Officer of a Municipality must, by the 25 January of every year, assess the performance of the municipality during the first half of the financial year. In Terms of section 51(1). The mayor must report to the Council by the 31st of January of the financial year.

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1. Introduction

The Mid-Year Report (Section 72(1) of the Local Government: Municipal Finance Management Act) sole objective is to review the financial performance of the municipality for the first six(6) months of the year and to consider the municipality's service delivery performance during the first half of the financial year, the service delivery targets, performance indicators set in the Service Delivery and Budget Implementation plan. This report seeks to present the performance undertaken by Dannhauser Municipality in the past six (6) months based on the targets that are in line with the municipal Integrated Development Plan.

It must be noted that 2022/2023 financial year follows the year of the Local Government elections which took place on the 1st of November 2021. The elections had impact both politically and administratively in the local sphere of government. As a result, many challenges have been encountered and the set-out targets have been delayed due to the previous financial year programmes and projects that needed to be prioritized and they were already on the ground. The instability in senior management has also impacted the achievement of some targets. Nonetheless, Dannhauser Municipality has tried to implement the SDBIP that was adopted by council by 30 June 2022.

This Mid-Year Term report in terms of performance is presented according to the Key Performance Areas that governs the operation of local government. The departmental targets are consolidated to form one institutional report that earmarked on reflecting the progress made thus far. The Key Performance Areas are disseminated to performance indicators to allow the municipality to measure itself on how it is going to implement targets and measure the output and is presented in terms of Service Delivery Budget and Implementation Plan.

2. Summary

This report includes the highlights from the key performance measures included in the 2022/2023 IDP. These priority measures govern the Municipal Top Layer Service Delivery Budget Implementation Plan (SDBIP) or Organisational Scorecard for 2022/2023.

The Mid-Term Report is presented across six (6) departments of Dannhauser Municipality which subsequently means it's an institutional report. The six KPA's will therefore be presented as follows:

2.1 Municipal Transformation and Institutional Development

This Key Performance Area focuses on the internal aspect where the institution is mandated to provide capacity to its staff by ensuring that the municipal employees are given a fair and equal chance to obtain skills that will assist them to achieve the set-out targets and goals of the municipality. It is also concerned with transforming the organization by ensuring that the implemented activities are guided by policies that support the municipal expenditure and processes. In this financial year of 2022/23 18 targets were set out to be achieved by 30 June 2023. To date as it half-yearly 9 targets have been achieved and 9 are on-going.

2.2 Good Governance and Public Participation

Good governance and Public Participation are concerned with administration where the accounting Officer must ensure that the administration is xxxxx and the public involvement is encouraged in this area responding to Chapter 4 of Municipal Systems Act No 32 of 2000 and its amendments. In 2022/23 financial year the municipality planned 68 targets in line with the approved IDP. have 15 been achieved 53 are still in progress

2.3 Basic Service Delivery & infrastructure

This key performance area is concerned with public services where it is the responsibility of the local government to render basic services to the communities. Dannhauser Local Municipality is no exception from this phenomenon. The municipality seek to provide access to services to its communities. As a major mandate for local government, Dannhauser Municipality also experience challenges to distribute its resources efficiently and equally due to its nature being a rural municipality that is highly dependent to grants from National and Provincial government. Nonetheless, the municipality still manages to deliver its mandate as per section 156 (iii) of the South African Constitution. Drawing from the previous year (2021/2022) the municipality did not fully meet its targets due to challenges including the local government elections that took place and lack of human capacity. However, the municipality still seek to better the lives of the people. In this financial year 2022/23, the municipality has set out 29 targets under basic services which are mostly on-going targets as they are easily measurable through their completion. To date 16 targets have been executed and are in progress. 5 has been achieved in all the set-out target which by 30 June 2023 will be completed and 9 will be rolled over as per their planning. This target is mostly dependent to MIG and INEP which are in good standing with their expenditure to date.

2.4 Local Economic Development and Social Services

It is a responsibility of municipalities to nurture and grow the local economies and ensure growth to the small emerging businesses. Dannhauser Municipality is mostly dominated by mines in terms of its economy of which it does not make much impact to the local economy in addressing the issue of poverty. The municipality also consist of small agricultural holdings that are creating opportunities in the area. However, there is still a room of growth for the municipality in expanding its economic revenues. In the previous years, the municipality completed the incubator center which seek to address the unemployment rate within the municipal jurisdiction. In this key performance area, 4 targets were set for the current financial year and to date 2 have been Achieved and 2 will be achieved by 30 June 2023.

2.5 Financial viability and Sound Management

Financial viability and sound management are a backbone of the municipal operation which allows the municipal expenditure and its revenue. The municipality is currently not in good financial position this financial year due to debt that was inherited in the last financial year. However, the municipality is devising strategies to revive its economic status to ensure that operations are not disrupted. 29 targets were set out for this financial year and 14 have been achieved and 15 are still on-going and will be achieved by 30 June 2023. The summary below illustrates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area namely Municipal Financial Viability and Management.

The MFMA requires that the municipality secure sound and viable management of the financial affairs of municipalities in the local sphere of government. However, there are a number of challenges that the municipalities face every year. The main one is the management of funds, which is derived from unfunded budget, poor internal controls and resulting to irregular and unauthorised expenditure.

The Dannhauser municipality's financial situation has deteriorated as compared to previous years. The municipality's sources of funding are mainly Government Grants and Rates. Other minor sources are refuse removal, licences and fines and Investment income.

One of the strategic objectives of the municipality was to Improve the Expenditure Control. The municipality has achieved the following in putting the effective controls,

- Monthly reconciliations were performed by the municipality, to mention a few, Bank Reconciliation, Creditors Reconciliation and debtors' reconciliation
- The payment of creditors was made with 30 days from the invoice date

The overall expenditure was within the approved budget how ever when looking at the individual items there was overbudget in other votes. It was both cash and non-cash items identified in the unauthorised report.

The other objectives was to improve the Procurement system. The procurement plan was in place and updated month with the Implementation of SCM policy. All these reports were prepared and presented to council monthly. All the Bid committees were in operation although some were taking longer than 10 days.

The objective of improving the revenue bas was also a success. All the municipal consumers are 100% billed correctly. Even though the gross balance of consumer debtors is high however the collection rate as of 30 June was 84%. Amanquhhe was appointed to assist with the credit control management as the debtor coverages was more than 120 days.

In-terms of compliance the municipality has complied with the requirements of MFMA and other regulations. The following documents were submitted to National Treasury and Auditor General as per MFMA requirements,

- Approved Annual Budget
- Quarterly reports Sec 52
- Monthly Reports Sec 71
- Mid-year Review Sec 72
- Approved Adjustment Budget
- Annual Financial Statement

2.6 Environmental and Spatial Management

Environmental and Spatial Management is key performance area that deals with issues spatial planning, environmental management as well as disaster management. 8 Targets were set out for this financial year and in keeping with its constitutional mandate, section 24 of the Bill of Rights, 'Everyone has the right- to an environment that is not harmful to their health or well-being and to have an environment protected for the benefit of present and future generations through reasonable legislative and other measures that:

- a). Prevent pollution and ecological degradation,
- b) Promote conservation and secure ecological sustainable development and the use of natural resources while promoting justifiable economic and social development. In meeting the above mandates, the following is the weekly schedule for Refuse Removal:

- Monday: Dannhauser CBD, and Business as well as Kwamdakane Taxi Rank.
- Tuesday: Hattingspruit.
- Wednesday: Durnacol.
- Thursday: Dannhauser Residential.
- Friday: Emafusini and Koppie Allen.

The waste collection backlog services that still exist especially in rural areas has caused the municipality to extend waste collection services to areas such as

KwaMdakane and Koppie Allen, though some of the communities around these areas are still not serviced. The delay in waste collection due to vehicle breakdown sometimes which result in waste being dumped illegally, all that has been noted. Community services has also successfully secured a specialised vehicle for waste management from the national Department of Forestry, Fisheries and Environmental Affairs (DFFE).

Responding on the constitutional mandate to raise environmental education and awareness. The municipality conducted one (1) environmental education and awareness campaign on the 7th of September 2022 in ward 9 (Ramlan Area). The municipality was approached by the group of young people requesting that the municipality should assist with resources for clean-up campaign. The awareness was then conducted in partnership with EDTEA. The community was cautioned about the anticipated Disaster incidents that are likely to happen during summer season.

After the municipality has received numerous complaints concerning illegal dumping of waste. Sites inspection was conducted on the 19th of August 2022. To combat this illegal dumping issue which cause health hazard and the effect of littering on the nearby community, the municipality has erected 4 No Dumping Signs on the 16th of September 2022.

The schedule for gardening and greening maintenance including sport grounds, and cemeteries are as follows:

- Monday: Dannhauser (Newton and White City).
- Tuesday: Dannhauser (South Park and Emafusini)
- Wednesday: Durnacol
- Thursday: Hattingspruit.
- Friday: Dannhauser- CBD, Cemeteries and Sports fields.

Landfill Site Cell: The topographical survey and geotechnical surveys have been complete, and the new cell is to be complete. The latter is necessary for efficient and effective waste management, as the cell is full to capacity. The Animal Pound Services are ongoing in partnership with SAPS, RTI and the community in general. The Department has successfully acquired land from Exarro for a new cemetery at No 2 Durnacol, all studies have been complete, and cemetery is ready for use after fencing and road access is completed.

The Municipality has both Departmental and Organizational/Top Layer SDBIP, where Departmental SDBIP monitors the performances of staff reporting to the Municipal Manager and Directorates. The Top Layer also known as Organizational SDBIP monitors the high-level performance of the organization and is reported to Council on a quarterly basis and the Performance Agreements of the Municipal Manager together with all Directorates contain all targets reflected on the SDBIP.

The 2022/2023 Mid-Term performance results are assessed based on the following criteria:

Terminology	Description
Outstanding Performance	<ul style="list-style-type: none"> - Performance that exceeds the standard expected of an employee at this level. - It means that the employee has maintained and achieved effective results against all performance criteria and indicators as specified in the Performance Agreement and Performance Plan throughout the year.
Exceptional Performance	<ul style="list-style-type: none"> - Performance that is significantly above expectations, it means that the employee has achieved above fully effective results against more than half of the performance criteria and indicators.
Effective Performance	<ul style="list-style-type: none"> - This means that the employee has fully achieved effective results against all significant performance criteria and indicators as specified in the Performance Agreement and Performance Plan.
Ineffective Performance	<ul style="list-style-type: none"> - It indicates that the employee is below the standard required for the job in key areas. - Performance clearly indicates that the employee has achieved below effective results against more than half the key performance criteria

	and indicators as specified in the Performance Agreement as well as Performance Plan.
Unacceptable Performance	<ul style="list-style-type: none"> - Performance that does not meet the standard expected for the job. - It means that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the Performance Agreement as well as Performance Plan.

3. Performance Management Processes

The Municipality has derived Key Performance Indicators from the Key Performance Areas that governs municipalities and to support the municipality's development priorities set out in the revised IDP Framework and thus will remain for the period of the IDP for consistency in measuring and reporting on long term strategies and projects.

A procedure documented on the PMS Framework ensures regular reporting is in place and consistent reporting to Council is maintained. Directorate of the municipality have performance agreements and performance plans that are prepared in line with the provisions stipulated in the Performance Regulations (Notice 805, Published on 1 August 2006 in the official gazette) and are aligned with the Service Delivery and Implementation Plan as required in terms of the Municipal Finance Management Act and thus signed by the Municipal Manager.

Performance Assessments are conducted on a Quarterly basis, both Informal (Q1 and Q3)and Formal assessments (Q2 and Q4, the panel was established at the beginning of the financial year consisting of the Municipal Manager, Directors directly accountable to the Municipal Manager for the Directorate Assessment and for the Municipal Manager Assessment it consists of Mayor, Municipal Manager from neighbouring municipality, Ward Committee "to represent the Community" and the PMS Unit.

The Diagram Below illustrates the summary of the performance management framework for the Dannhauser Municipality that is Approved by the Council for performance measurement and reporting and cohere with the guidelines suggested by the KwaZulu Natal Province, Department for Cooperative Governance and Traditional Affairs.



Despite the Challenges encountered the Dannhauser Municipality has continued to maintain the effective operation of the following methods/patterns:

- Included the Key Performance Indicators, Strategies and Strategic Objectives in the 2022-2023 IDP as per the Municipal Systems Act, 32 of 2000.
- The approval of the Budget for implementation of the IDP was within the prescribed schedule in the Municipal Finance Management Act, 56 of 2003
- The SDBIP was then developed after the Budget was approved by Council to amalgamate the IDP and budget and to ensure effectiveness of the implementation of the Municipal strategies.
- developed performance agreements with performance plans and had them signed as required by the Municipal Performance Regulations, 2006.

Performance reports were submitted, and they were objectively and independently Audited by the outsourced Internal Audit unit to guarantee performance information as reflected in the reports, the Performance Audit Committee (PAC) functions credibly in the year and in line with the Committees approved terms of reference.

3.1 APPROVAL OF SDBIP 2022/2023

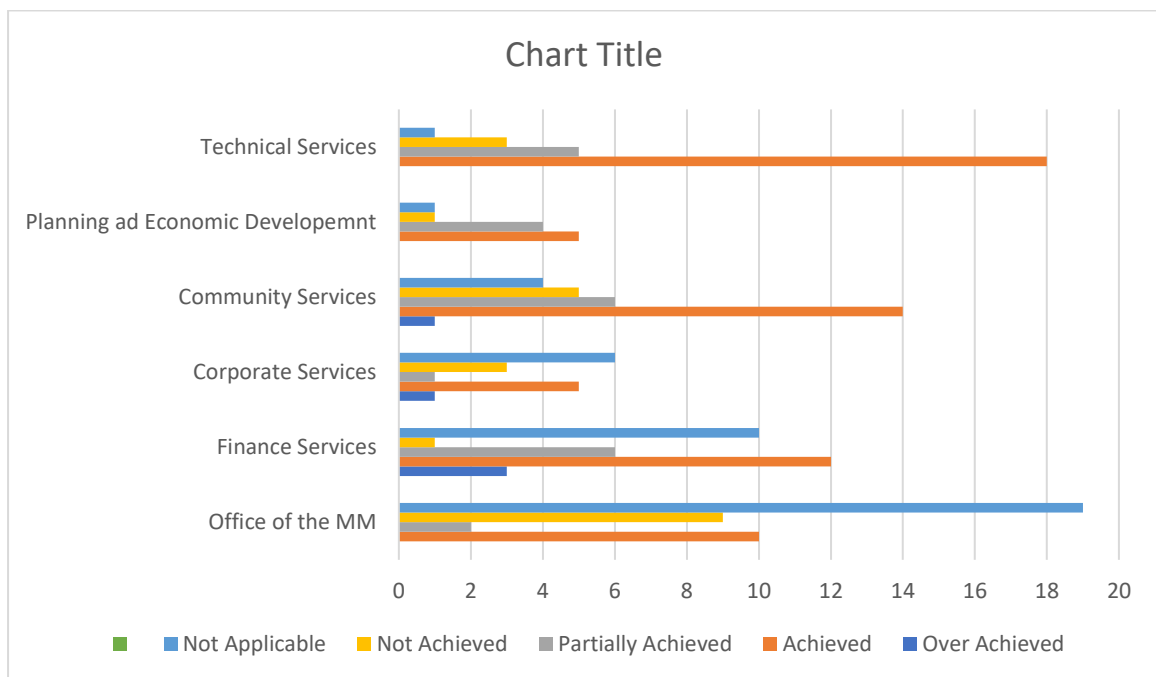
- The Dannhauser Local Municipality SDBIP was approved by the Mayor and Council on the 27 July 2022 for the 2022/2023 financial year.
- As it is the legislative requirement the key performance indicators were aligned and approved for the 2022/2023 financial year.
- The SDBIP is used as a strategic implementation tool and shows the alignment between the IDP, Municipal Budget and Annual performance Agreements of all section 54/56 managers.

4. PERFORMANCE AND SUPPORTING INFORMATION

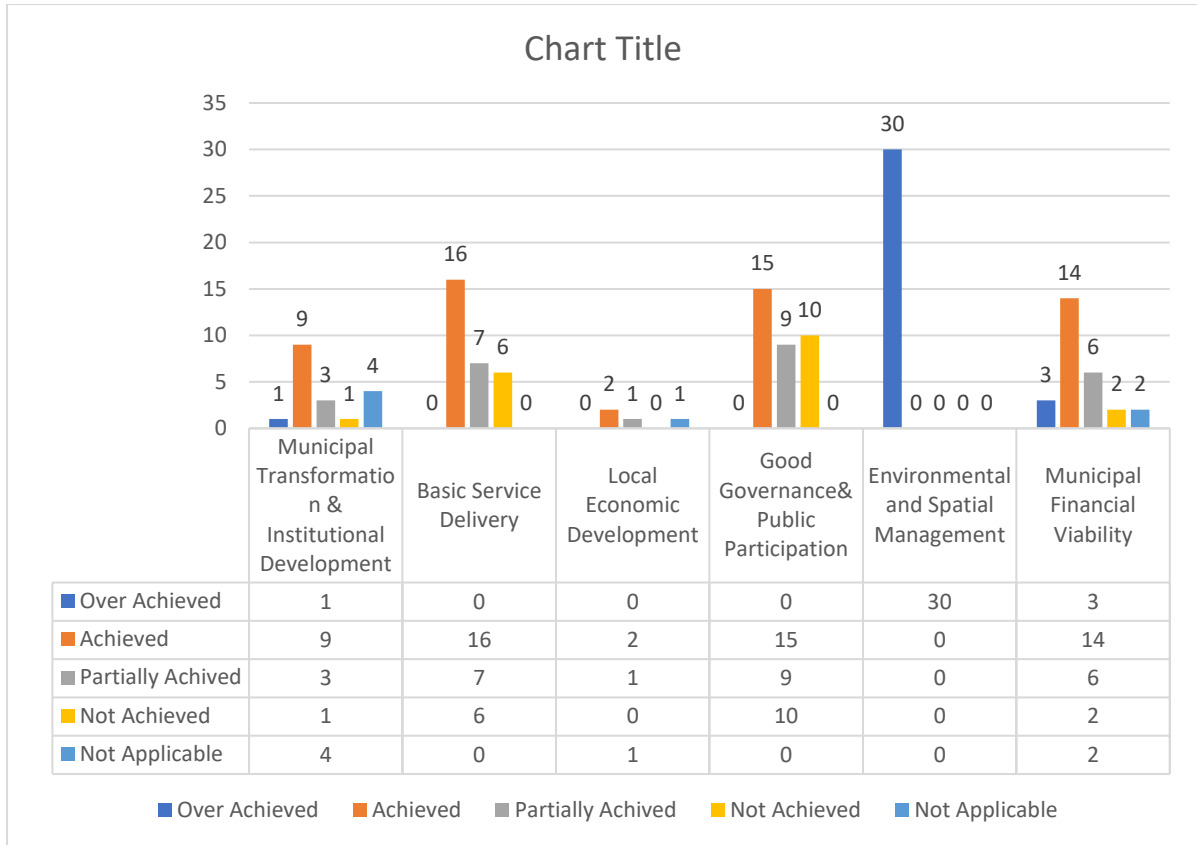
4.1 BACKGROUND TO MUNICIPAL SCORECARD

The municipal scorecard reflects 6 KPA's which enables a wider assessment of how the municipality is performing. This incorporates 156 KPIs that outlines the overall performance of the municipality, the summary illustrated below indicates the performance results thus far (July 2022- December 2022)

4.2 SUMMARY OF PERFORMANCE IN TERMS OF THE TOP LAYER SDBIP-PER DEPARTMENT



4.3 SUMMARY OF PERFORMANCE IN TERMS OF THE TOP LAYER SDBIP-PER KPA



4.4 **ANNEXURE A- DETAILED SCORECARD**

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Challenges	SDBIP REF	ID P R E F	Key Performance Area (KPA)	Goal	Strategic Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measurement	Budget	ANNUAL TARGET	Q1	Q2	Responsible department
Inadequate sKills Development	CORP 1.1	3.6.3	Municipal Transformation and Institutional Development	Improving Municipal Financial and Administrative Capacity	To provide skills development programmes for Staff, Councillors	Municipality's Budget actually spent on Workplace Skills Plan	% of budget spent on the WSP for the year ending 30 June 2023	Percentage					Corporate Services
Inadequate sKills Development	CORP 1.4	3.6.1/3.6.2	Municipal Transformation and Institutional Development	Improving Municipal Financial and Administrative Capacity	To provide skills development programmes for Staff, Councillors	Municipality's Budget actually spent on Workplace Skills Plan	Number of Employees and Councillors Trained per Quarter by 30 June 2023	Number					Corporate Services
	CORP 1.7	36.8.	Municipal Transformation and Institutional Development	Improving Municipal Financial and Administrative Capacity	To implement a refined organisational structure	Recruitment for critical posts completed	Number of vacant posts filled in the year ending 30 June 2023	Number					Corporate Services
+Inadequate sKills Development	Corp 1.10		Municipal Transformation and Institutional Development	Improving Municipal Financial and Administrative Capacity	To implement a refined organisational structure	Outsourced services effectively managed	% of Performance assessment conducted on all service providers with signed SLAs on a quarterly	Percentage					Corporate Services

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							basis in the Year ended 30 June 2023						
	OMM 1.2	3.6.9	Municipal Transformation and Institutional Development	Improving Municipal Financial and Administrative Capacity	To keep the municipal workforce well informed.	Effective management of municipal workforce	Number of Departmental meetings conducted per Quarter and submitted to MANCO in the year ending 30 June 2023	Number					Office of the Municipal Manager
	OMM 1.3	7	Municipal Transformation and Institutional Development	Improving Municipal Financial and Administrative Capacity	To transform the Dannhauser into a performance driven Municipality	Outsourced services effectively managed	% of Performance assessment conducted on all service providers with signed SLAs on a quarterly basis in the Year ended 30 June 2023	Percentage					Office of the Municipal Manager

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	Fin 1.1		Municipal Transformation and Institutional Development	Improving Municipal Financial and Administrative Capacity	To transform the Dannhauser into a performance driven Municipality	Outsourced services effectively managed	% of Performance assessment conducted on all service providers with signed SLAs on a quarterly basis in the Year ended 30 June 2023	Percentage					Financial Services
	Fin 1.2		Municipal Transformation and Institutional Development	Improving Municipal Financial and Administrative Capacity	To keep the municipal workforce well informed	Effective management of municipal workforce	Number of Departmental meetings conducted per Quarter and submitted to MANCO in the year ending 30 June 2023	Number					Financial Services
	Tech 1.1	7	Municipal Transformation and Institutional Development	Improving Municipal Financial and Administrative Capacity	To transform the Dannhauser into a performance driven Municipality	Outsourced services effectively managed	% of Performance assessment conducted on all service providers with signed SLAs on a quarterly basis in the Year	Percentage					Technical Services

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							ended 30 June 2023						
	Com 1.1	7	Municipal Transformation and Institutional Development	Improving Municipal Financial and Administrative Capacity	To transform the Dannhauser into a performance driven Municipality	Outsourced services effectively managed	% of Performance assessment conducted on all service providers with signed SLAs on a quarterly basis in the Year ended 30 June 2023	Percentage					Community Services
	Comm 1.2		Municipal Transformation and Institutional Development	Improving Municipal Financial and Administrative Capacity	To keep the municipal workforce well informed.	Effective management of municipal workforce	Number of Departmental meetings conducted per Quarter and submitted to MANCO in the year ending 30 June 2023	Number					Community Services
	DP & SS 1.1	7	Municipal Transformation and Institutional Development	Improving Municipal Financial and Administrative Capacity	To transform the Dannhauser into a performance	Outsourced services effectively managed	% of Performance assessment conducted on all service	Percentage					Planning and Economic Development Services

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					e driven Municipality		providers with signed SLAs on a quarterly basis in the Year ended 30 June 2023						
	TECH 2.1	7 / 7. 3. 7. 2	Basic Service Delivery	Improving Access to Basic Services	Constructio n of New Municipal Offices	Building of New Offices - Phase 1 (ward 2)	% stage of Completion of the Constructio n of the Municipal Office Building in the year ending 30 June 2023	Percenta ge					Technical Services
	TECH 2.2.1		Basic Service Delivery	Improving Access to Basic Services	To facilitate the provision of housing in line with the national and provincial norms and standards	Provision of Disaster Houses Project for individuals who disaster victims & lost their houses (wards 3,6,&11)	Number of houses constructed for victims of disaster in wards 3 for year ended 30 June 2023	Number					Technical Services
	TECH 2.2.2		Basic Service Delivery	Improving Access to Basic Services	To facilitate the provision of housing in line with the national and provincial norms and standards	Provision of Disaster Houses Project for individuals who disaster victims & lost their houses (wards 3,6,&11)	Number of houses constructed for victims of disaster in wards 6 for year ended 30 June 2023	Number					Technical Services

	TECH 2.2.3		Basic Service Delivery	Improving Access to Basic Services	To facilitate the provision of housing in line with the national and provincial norms and standards	Provision of Disaster Houses Project for individuals who disaster victims & lost their houses (wards 3,6,&11)	Number of houses constructed for victims of disaster in wards 11 for year ended 30 June 2023	Number						Technical Services
	TECH 2.3		Basic Service Delivery	Improving Access to Basic Services	To facilitate the provision of housing in line with the national and provincial norms and standards	Phase 1 of Buhlebomzin yathi Housing Project: Implementation	Number of houses constructed in phase 1 Buhlebomzi nyathi for year ended 30 June 2023	Number						Technical Services
	TECH 2.4		Basic Service Delivery	Improving Access to Basic Services	To Provide Public Amenities	Completion of Phase 2 of a Testing Centre (ward 2)	% stage of Completion of the Construction of a Testing Centre in the year ending 30 June 2023	Percentage						Technical Services
	TECH 2.5		Basic Service Delivery	Improving Access to Basic Services	To Provide Public Amenities	Provision of Child Care Facility (Ward 1)	% stage of Completion of the Construction of Child care facility in the year	Percentage						Technical Services

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							ending 30 June 2023						
	TECH 2.7.1		Basic Service Delivery	Improving Access to Basic Services	To Provide Public Amenities	Construction of Ward 13 Community Hall	% stage of Completion of the Construction of a Community Hall (Ward 13) in the year ending 30 June 2023	Percentage					Technical Services
	TECH 2.7.2		Basic Service Delivery	Improving Access to Basic Services	To Provide Public Amenities	Construction of Ward 10 Community Hall	% Stage of Completion of the Construction of a Community Hall (Ward 10) in the year ending 30 June 2023	Percentage					Technical Services
	TECH 2.8		Basic Service Delivery	Improving Access to Basic Services	To Provide Public Amenities	Durnacol Sports Centre	Constructions of the Durnacol Sports Center in the year ending 30 June 2023						Technical Services

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	TECH 2.9.1		Basic Service Delivery	Improving Access to Basic Services	To Provide Public Amenities	Water Harvesting	% stage completion of the construction of Water Harvesting in Ward 1 in the year ending 30 June 2023	Percentage						Technical Services
	TECH 2.10,1	7.3.7.2	Basic Service Delivery	Improving Access to Basic Services	To ensure safe Rural road infrastructure networks	Road Network Constructed	Length of road rehabilitated through construction of the Rural gravel road in Ward 5	Km						Technical Services
	TECH 2.10,2	7.3.7.2	Basic Service Delivery	Improving Access to Basic Services	To ensure safe Rural road infrastructure networks	Road Network Constructed	Length of road rehabilitated through construction of the Rural gravel road in Ward 7	Km						Technical Services
	TECH 2.10,3	7.3.7.2	Basic Service Delivery	Improving Access to Basic Services	To ensure safe Rural road infrastructure networks	Road Network Constructed	Length of road rehabilitated through construction of the Rural gravel road in Ward 12	KM						Technical Services

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	TECH 2.11	7.3.7.2	Basic Service Delivery	Improving Access to Basic Services		Urban road infrastructure networks Installed	% stage of completion on the construction of Urban road in Ward 2 in the year ending 30 June 2023	percentage					Technical Services
	TECH 2.12	7.3.7.2	Basic Service Delivery	Improving Access to Basic Services	To provide access to refuse for households		% stage of completion on the construction of office road in Ward 2 in the year ending 30 June 2023	Percentage					Community Services
	TECH 2.13		Basic Service Delivery	Improving Access to Basic Services	To provide access to refuse for households	Electrification of the household-infills in Wards 4,7,8 & 12	Number of houses provided with electrification in fill (Ward 4,7,8 & 12) in the year ending 30 June 2023	Number					Community Services
	TECH 2.14		Basic Service Delivery	Improving Access to Basic Services	To provide access to refuse for households	Electrification of the household-infills in Wards 1 & 2	Number of houses provided with electrification in fill (Ward 1 &	Number					Community Services

							2) in the year ending 30 June 2023						
	TECH 2.14A		Basic Service Delivery	Improving Access to Basic Services		Access to basic Services	The percentage of indigent households earning less than R3800 per month with access to free basic services (electricity)	Percentage					Community Services
	COM 2.1		Basic Service Delivery	Improving Access to Basic Services	'To provide educational and recreational services to the community	Library books exchange programs	Number of book exchange programmes conducted in the financial year ended 30 June 2023	Number					Community Services
	COM 2.1.1		Basic Service Delivery	Improving Access to Basic Services	'To provide educational and recreational services to the community	Promoting access to library services	Number of annual library week programmes conducted	Number					Community Services

	COM 2.2		Basic Service Delivery	Improving Access to Basic Services	To direct law enforcement to improve safety and security	Municipal Road block conducted	Number of roadblocks conducted per quarter in the financial year ending 30 June 2023	Number					Community Services
	COM 2.3		Basic Service Delivery	Improving Access to Basic Services	To direct law enforcement to improve safety and security	Multidisciplinary Road block conducted	Number of roadblocks conducted per quarter with Stakeholders(RTI & SAPS) in the year ending 30 June 2023	Number					Community Services
	COM 2.4		Basic Service Delivery	Improving Access to Basic Services	To regularly provide effective services to the Community in order to create clean and safe environment	Provision of Refuse Removal to the municipal area	% of Indigent households earning less than R3800 per month with access to free basic services(ref use)	percentage					Community Services
	COM 2.5		Basic Service Delivery	Improving Access to Basic Services	To regularly provide effective services to the	Provision of Refuse Removal to the municipal area	Number of households provided with refuse removal in the year	Number					Community Services

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					Community in order to create clean and safe environment		ending 30 June 2023						
	COM 2.6		Basic Service Delivery	Improving Access to Basic Services	To regularly provide effective services to the Community in order to create clean and safe environment	Provision of Refuse Removal to the municipal area	Number of Business units provided with refuse removal in the year ending 30 June 2023	Number					Community Services
	COM 2.7		Basic Service Delivery	Improving Access to Basic Services	To regularly provide effective services to the Community in order to create clean and safe environment	Provision of Refuse Removal to the municipal area	Number of small holdings households in the outlying areas of Dannhouser provided with refuse removal services in the year ending 30 June 2023	Number					Community Services

	COM 2.8		Basic Service Delivery	Improving Access to Basic Services	To regularly provide effective services to the Community in order to create clean and safe environment	Provision of Refuse Removal to the municipal area	Number of indigent household earning less than R3800 per month with access to Refuse removal provided with free refuse removal in the year ending 30 June 2023	Number					Community Services
	DP & SS 3.3	3.10 .4. 6. 7	Local Economic Development	Implementation of the Community Work Programme	To develop a comprehensive strategy to empower SMMEs & Co-ops	Ensuring LED programmes are implemented, monitored, reviewed and evaluated	Monitor business licensing	Number					Planning and Economic Development Services
	DP & SS 3.4	3.10 .4. 6. 7	Local Economic Development	Implementation of the Community Work Programme	To develop a comprehensive strategy to empower SMMEs & Co-ops	Ensuring LED programmes are implemented, monitored, reviewed and evaluated	Monitoring of the Informal Economy	Number					Planning and Economic Development Services
	OMM 4.1	3.12 .7	Good Governance and Public Participation	Deepen democracy through a refined ward	To ensure that IGR structures function effectively	Functional IGR structures	Number of quarterly Mayor's Forum meetings attended in	Number					Office of the Municipal Manager

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				committee Model	within the District		the year ending 30 June 2023						
	OMM 4.2	3.12.7	Good Governance and Public Participation	Deepen democracy through a refined ward committee Model	To ensure that IGR structures function effectively within the District	Functional IGR structures	Number of quarterly MM's Forum meetings attended in the year ending 30 June 2023	Number					Office of the Municipal Manager
	OMM 4.4	9	Good Governance and Public Participation	Deepen democracy through a refined ward committee Model	To ensure progressive compliance with institutional and governance requirements		Number of Quarterly Organisational PMS Reports submitted to Council in the year ending 30 June 2023	Number					Office of the Municipal Manager
	OMM 4.6	9	Good Governance and Public Participation	Deepen democracy through a refined ward committee Model	To ensure progressive compliance with institutional and governance requirements	Review and implementation of 2022/2023 PMS Policy Framework	Number of Quarterly performance assessments coordinated and conducted (Sect 54/56 Managers) in the year ending 30 June 2023	Number					Office of the Municipal Manager

	<p>OMM 4.8</p>	<p>3. 10 .1 1/ 3. 10 .1 2/ 3. 10 .1 3/ 3. 10 .1 4/ 3. 10 .1 5 /3. 10 .1 6 /3. 10 .1 7 /3. 10 .1 8</p>	<p>Good Governanc e and Public Participatio n</p>	<p>Deepen democrac y through a refined ward committee Model</p>	<p>To implement (social cohesion) special programs that empower all individuals within the municipal jurisdiction, regarding arts and culture, sports and re-creation, HIV and AIDS, gender, women and children</p>	<p>Implementati on of special programs - Arts & Culture; Gender; Youth; Sports & Recreation; Children; Disability; HIV& AIDS</p>	<p>Number of Special programme s coordinated per quarter in the year ending 30 June 2023</p>	<p>Number</p>					<p>Office of the Municipal Manager</p>
	<p>OMM 4.9</p>		<p>Good Governanc e and Public Participatio n</p>	<p>Deepen democrac y through a refined ward committee Model</p>		<p>Implementati on of the Destitute policy & poverty alleviation programme</p>	<p>Number of families and NPO's supported through destitute policy in</p>						<p>Office of the Municipal Manager</p>

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							the year ending 30 June 2023						
	OMM 4.10	3.12.7	Good Governance and Public Participation	Deepen democracy through a refined ward committee Model	To ensure that IGR structures function effectively within the District	Functional Internal Audit Forum	Number of Quarterly IA Forum meetings attended in the year ending 30 June 2023	Number					Office of the Municipal Manager
	OMM 4.12	3.11.16	Good Governance and Public Participation	Deepen democracy through a refined ward committee Model	To provide reasonable assurance on the adequacy and effectiveness of internal control systems	Functional Internal Audit Unit	% implementations of the 2021/2022 Internal Audit Plan in the year ending 30 June 2023	Percentage					Office of the Municipal Manager
	OMM 4.13	3.13.6	Good Governance and Public Participation	Deepen democracy through a refined ward committee Model	To Ensure Functional Audit Committee	Functional Audit Committee	Number of Quarterly Audit Committee meetings coordinated in the year ending 30 June 2023	Number					Office of the Municipal Manager

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	OMM 4.15	3.13.9	Good Governance and Public Participation	Deepen democracy through a refined ward committee Model	To implement and maintain effective enterprise-wide risk management system	Implementation and maintenance of effective enterprise-wide risk management system (EWRMS)	Number of Quarterly Risk Management Committee meetings coordinated in the year ending 30 June 2023	Number						Office of the Municipal Manager
	OMM 4.18	3.13.9	Good Governance and Public Participation	Deepen democracy through a refined ward committee Model	To implement and maintain effective enterprise-wide risk management system	Implementation and maintenance of effective enterprise-wide risk management system (EWRMS)	% of Implementation of the 2021/22 EWRMS Action Plan in the year ending 30 June 2022	Percentage						Office of the Municipal Manager
	OMM 4.25	3.13.5	Good Governance and Public Participation	Deepen democracy through a refined ward committee Model	To ensure progressive compliance with institutional and governance requirements	A credible IDP developed 2023/2024	Number of Quarterly IDP Representative Forum meetings facilitated in the year ending 30 June 2023	number						Office of the Municipal Manager
	OMM 4.30	3.12.7	Good Governance and Public Participation	Deepen democracy through a refined ward	To ensure that IGR structures function effectively	Functional IGR structures	Number of Quarterly IGR Technical Forum (DTAC/	Number						Office of the Municipal Manager

				committee Model	within the District		Planners/ IDP/ Communication/ LED) meetings attended as per District Municipality invitation in the year ending 30 June 2023						
	FIN 4.1	3.12.7	Good Governance and Public Participation	Deepen democracy through a refined ward committee Model	To ensure that IGR structures function effectively within the District	Functional IGR structures	Number of Quarterly Finance Forums attended in the year ending 30 June 2023	Number					Financial Services
	FIN 4.13	3.13.9	Good Governance and Public Participation	Deepen democracy through a refined ward committee Model	To implement and maintain effective enterprise-wide risk management system	Risk Management	% of implementation of the risk management action plan for the year ending 30 June 2023	Percentage					Financial Services
	FIN 4.14	7/1.6	Good Governance and Public Participation	Deepen democracy through a refined ward committee Model	To ensure progressive compliance with institutional and governance requirements	Financial Reporting	Number of quarterly returns submitted to exco, Council and other stakeholders by the	Number					Financial Services

							10th day after quarter end in the year ending 30 June 2023						
	CORP 4.1	3.12.7	Good Governance and Public Participation	Deepen democracy through a refined ward committee Model	To ensure progressive compliance with institutional and governance requirements	Performance Management	Number of Quarterly Council Meetings Coordinated in the year ending 30 June 2023	Number					Corporate Services
	CORP 4.2	3.12.7	Good Governance and Public Participation	Deepen democracy through a refined ward committee Model	To ensure progressive compliance with institutional and governance requirements	Performance Management	Number of monthly EXCO Meetings Coordinated in the year ending 30 June 2023	Number					Corporate Services
	CORP 4.3	3.12.7	Good Governance and Public Participation	Deepen democracy through a refined ward committee Model	To ensure progressive compliance with institutional and governance requirements	Performance Management	number of Monthly MPAC meetings coordinated and conducted in the year 30 June 2023	Number					Corporate Services

	CORP 4.4	3, 6, 9	Good Governance and Public Participation	Deepen democracy through a refined ward committee Model	To ensure progressive compliance with institutional and governance requirements	Performance Management	Number of Monthly Portfolio (Technical/ Community / LED/Corporate) Committee Meetings Coordinated in the year ending 30 June 2023	Number					Corporate Services
	CORP 4.5		Good Governance and Public Participation	Deepen democracy through a refined ward committee Model	To ensure progressive compliance with institutional and governance requirements	Performance Management	Number monthly Labour Forum (LLF) meetings coordinated and held in the year ending 30 June 2023	Number					Corporate Services
	CORP 4.8	3.13.9	Good Governance and Public Participation	Deepen democracy through a refined ward committee Model	To implement and maintain effective enterprise-wide risk management system	Implementation of Risk Management Action Plan (Corporate)	% of Implementation of the 2021/22 Risk Management Action Plan (Corporate) in the year ending 30 June 2023	Percentage					Corporate Services

	TECH 4.1	3. 12 .7	Good Governanc e and Public Participatio n	Deepen democrac y through a refined ward committee Model	To ensure that IGR structures function effectively within the District	Technical Forum attended as per District Municipality invitation	Number of Quarterly Technical Forum meetings attended as per District Municipality (DM) invitation in the year ending 30 June 2023	Number						Technical Services
	TECH 4.2	3. 13 .9	Good Governanc e and Public Participatio n	Deepen democrac y through a refined ward committee Model	To implement and maintain effective enterprise- wide risk managemen t system	Implementati on of Risk Management Action Plan (Technical)	% of implementa tion of Risk Managemen t Action Plan (Technical) in the year ending 30 June 2023	Percenta ge						Technical Services
	COM 4.1	3. 12 .7	Good Governanc e and Public Participatio n	Deepen democrac y through a refined ward committee Model	To ensure that IGR structures function effectively within the District	Functional IGR Structures	Number of Quarterly Community Services Forum meetings attended as per District Municipality (DM) invitation in the year ending 30 June 2023	Number						Community Services

	COM 4.2	3. 12 .7	Good Governanc e and Public Participatio n	Deepen democrac y through a refined ward committee Model	To ensure that IGR structures function effectively within the District	Functional IGR Structures	Number of Quarterly Disaster Forum meetings attended as per District Municipality (DM) invitation in the year ending 30 June 2023	Number					Community Services
	COM 4.3	3. 12 .3	Good Governanc e and Public Participatio n	Deepen democrac y through a refined ward committee Model	To ensure that IGR structures function effectively within the District	Functional Sukuma Sakhe Programmes	Number of quarterly meetings conducted on the Sukuma Sakhe programme for the year ending 30 June 2023	Number					Community Services
	COM 4.6	3. 13 .1 2	Good Governanc e and Public Participatio n	Deepen democrac y through a refined ward committee Model	To ensure the Implementa tion of the gazetted Animal Pound By- Law and its enforceme nt within the municipal jurisdiction	Animal Pound By- Law Enforcement	Number of quarterly reports submitted to exco on animal pound conducted in the financial year ended 30 June 2023	Number					Community Services

	COM 4.7	3.13.9	Good Governance and Public Participation	Deepen democracy through a refined ward committee Model	To implement and maintain effective enterprise-wide risk management system	Implementation of Risk Management Action Plan (Community)	% implementation of the risk management action plan (Community) for the year ending 30 June 2023	percentage					Community Services
	DP & SS 4.1		Good Governance and Public Participation	Deepen democracy through a refined ward committee Model	To ensure that IGR structures function effectively within the District	Housing Forum meeting held	Number of Quarterly Housing Forum meeting coordinated and held By Dannhauser Municipality and Department of Human Settlement in the year ending 30 June 2023	Number					Planning and Economic Development
	DP & SS 4.2	3.12.7	Good Governance and Public Participation	Deepen democracy through a refined ward committee Model	To implement and maintain effective enterprise-wide risk management system	Implementation of Risk Management Action Plan (Develop Planning)	% implementation of the risk management action plan (Develop Planning)	percentage					Planning and Economic Development

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							for the year ending 30 June 2023						
	COM 5.1		Environmental and Spatial management	Implementation of the Community Work Programme	To provide services to the community in developing a Cemetery plan and maintaining cemeteries in the Urban and Rural Areas	Provision of Greening & Gardening in municipal and public areas	Number of parks provided with gardening and greening maintenance on a quarterly basis in the year ending 30 June 2023	number					Community Services
	COM 5.3	3, 5	Environmental and Spatial management	Implementation of the Community Work Programme	To ensure functional disaster management	Fire and other disaster incidences managed effectively	% of the reported incidents responded to within 48 hours in the year ending 30 June 2023	Percentage					Community Services
	COM 5.4	3, 5	Environmental and Spatial management	Implementation of the Community Work Programme	To ensure functional disaster management	Fire and other disaster incidences managed effectively	% of victims of disaster provided with relief support in the year ending 30 June 2023	Percentage					Community Services

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	COM 5.5	3.10 3.9 /3.10 .1 0	Environmental and Spatial management	Implementation of the Community Work Programme	To provide services to the community in developing a Cemetery plan and maintaining cemeteries in the Urban and Rural Areas	Development and Maintenance of Rural and Urban Cemeteries on monthly basis	Number of cemeteries provided with grass cutting maintenance per quarter in the year ending 30 June 2023	Number					Community Services
	COM 5.6	3.7 7	Environmental and Spatial management	Implementation of the Community Work Programme	To regularly provide effective services to the Community in order to create clean and safe environment	Development and Maintenance of Rural and Urban Cemeteries on monthly basis	Number of times the landfill sites is maintained per quarter in the year ending 30 June 2023	Number					Community Services
	DP & SS 5.2	3.3 /3.4 /4.5	Environmental and Spatial management	Implementation of the Community Work Programme	To ensure that the Spatial Development Framework is prepared and aligned with LUMS	Effective Monitoring & Evaluation of Implementation of Spatial Development and Town Planning	% of plans and land use applications processed and approved within 60 days from receipt of application	Percentage					Planning and Economic Development

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							by 30 June 2023						
	DP & SS 6.1	7, 4	Municipal Financial Viability and Management	Implementation of the Community Work Programme	To improve expenditure control	Departmental budget actually spent within dept budget	% dept budget actually spent against approved dept budget in the year ending 30 June 2023	Percentage					Planning and Economic Development
	DP & SS 6.2	3. 9. 3 / 3. 9. 4	Municipal Financial Viability and Management	Implementation of the Community Work Programme	To improve expenditure control	Facilitation of funds to be received from Human Settlement for housing projects - Buhlebomzin yathi; Stein Drive Inn; Strijbank Rectification	Number of Reports submitted to Human Settlement	Number					Planning and Economic Development
	OMM 6.2	7, 4	Municipal Financial Viability and Management	Implementation of the Community Work Programme	To improve expenditure control	Departmental budget actually spent within dept budget	% dept budget actually spent against approved dept budget in the year	Percentage					Office of the Municipal Manager

							ending 30 June 2023						
	OMM 6.3	3.11.1	Municipal Financial Viability and Management	Implementation of the Community Work Programme	To Develop a sustainable and efficient Municipal based on sound financial management	Ensure a financially viable municipality.	Number of Quarterly reports on irregular, fruitless and unauthorized expenditure in the year ending 30 June 2023	Number					Office of the Municipal Manager
	FIN 6,4,1	7.3.7	Municipal Financial Viability and Management	Implementation of the Community Work Programme	To improve expenditure control	Effective Implementation of SCM Policy	% of progress on Implementation of Procurement Plan	Percentage					Financial Services
	FIN 6.6		Municipal Financial Viability and Management	Implementation of the Community Work Programme	To improve the procurement system	Effective Implementation of SCM Policy	Number of days taken to finalise the bid specification after the requisition by the user department in the year ending 30 June 2023	Number					Financial Services

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	FIN 6.11	7, 6	Municipal Financial Viability and Management	Implementation of the Community Work Programme	To Develop a sustainable and efficient Municipal based on sound financial management	Debt coverage	Implementation of a target debt ratio of 1:1 [(Total operating revenue received) - (operating grants received) / debt service payments due, including interest and capital] in the year ending 30 June 2023							Financial Services
	FIN 6.12	7, 6	Municipal Financial Viability and Management	Implementation of the Community Work Programme	To Develop a sustainable and efficient Municipal based on sound financial management	Outstanding service debtors to revenue	Number of days debtors are outstanding (Total outstanding debtors / Actual revenue received for services) x 100 by 30 June 2023	Number						Financial Services

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	FIN 6.13	7, 6	Municipal Financial Viability and Management	Implementation of the Community Work Programme	To Develop a sustainable and efficient Municipal based on sound financial management	Cost coverage	Implementation of a cost coverage ratio of 1:1 for the year ending 30 June 2023						Financial Services
	FIN 6.14	3.11.1	Municipal Financial Viability and Management	Implementation of the Community Work Programme	To Develop a sustainable and efficient Municipal based on sound financial management	Ensure a financially viable municipality.	Number of Quarterly reports on irregular, fruitless and unauthorized expenditure in the year ending 30 June 2023	Number					Financial Services
	CORP 6.1	7, 4	Municipal Financial Viability and Management	Implementation of the Community Work Programme	To improve expenditure control	Departmental budget actually spent within dept budget	% dept budget actually spent against approved dept budget in the year ending 30 June 2023	Percentage					Corporate Services

	TECH 6.1	6 /7.4 /7.4.1 /7.5	Municipal Financial Viability and Management	Implementation of the Community Work Programme	To improve expenditure control	Capital budget actually spent on capital projects identified in 2022/2023 IDP	% of Capital budget actually spent on capital projects identified in 2022/2023 IDP in the year ending 30 June 2023	Percentage						Technical Services
	TECH 6.2	7, 4	Municipal Financial Viability and Management	Implementation of the Community Work Programme	To improve expenditure control	Departmental budget actually spent within dept budget	% of dept budget actually spent against approved dept budget in the year ending 30 June 2023	Percentage						Technical Services
	TECH 6.3	3.11.1	Municipal Financial Viability and Management	Implementation of the Community Work Programme	To Develop a sustainable and efficient Municipal based on sound financial management	Ensure a financially viable municipality.	Number of Quarterly reports on irregular, fruitless and unauthorized expenditure in the year ending 30 June 2023	number						Technical Services

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	COM 6.1	7	Municipal Financial Viability and Management	Implementation of the Community Work Programme	To improve expenditure control	Departmental budget actually spent within dept budget	% dept budget actually spent against approved dept budget in the year ending 30 June 2023	Percentage					Community Services
	COM 6.2	7.3.4	Municipal Financial Viability and Management	Implementation of the Community Work Programme	To improve expenditure control	Revenue Generated Through Drivers Licensing	Revenue (in Rands) Generated Through Driver Licensing in the year ending 30 June 2023	Rands					Community Services
	COM 6.3	7.3.4	Municipal Financial Viability and Management	Implementation of the Community Work Programme	To improve expenditure control	Revenue Generated Through Motor Licensing	Revenue (in Rands) Generated Through Motor Licensing (Commission/Payment to Council) in the year ending 30 June 2023	Rands					Community Services
	COM 6.4	7.3.4	Municipal Financial Viability and Management	Implementation of the Community Work Programme	To improve expenditure control	Revenue Generated Through Traffic Fines	Revenue (in Rands) Generated Through Traffic Fines in	Rands					Community Services

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				Programme			the year ending 30 June 2023						
	COM 6.5	3.11.1	Municipal Financial Viability and Management	Implementation of the Community Work Programme	To Develop a sustainable and efficient Municipal based on sound financial management	Ensure a financially viable municipality.							Community Services

4.5 INEFFECTIVE PERFORMANCE AREAS AND PLANNED MEASURES TAKEN FOR IMPROVEMENT

The following are KPI's that each department underperformed on and elaborating as to how they plan on improving.

Responsible Directorate	Strategies/Interventions	KPI	Performance Comment	Planned Corrective Measure
Office of the Municipal Manager	Effective management of Municipal Workforce	Number of Departmental meetings conducted per quarter & submitted to MANCO in the year ending 30 June 2023	Departmental meetings were not conducted due to overcommitment of departmental personnel on issues of the Audit and supporting the office of the mayor.	Regular monitor implementation of the SDBIP for the MM Department.
Office of the Municipal Manager	Functional IGR structures	Number of quarterly Mayor's Forum meetings attended in the year ending 30 June 2023	There was no coordination from the District Municipality	Indicator will be review during period for SDBIP by February 2023
Office of the Municipal Manager	Functional IGR structures	Number of quarterly MM's Forum meetings attended in the year ending 30 June 2023	There was no coordination from the District Municipality	Indicator will be review during period for SDBIP by February 2023
Office of the Municipal Manager	Review and implementation of 2022/2023 PMS Policy Framework	Number of Quarterly Organisational PMS Reports submitted to Council in the	The report was prepared but not submitted due to	Regular comply with the PMS Policy and Framework

		year ending 30 June 2023	internal processes which were still underway	
Office of the Municipal Manager	Functional Internal Audit Forum	Number of Quarterly IA Forum meetings attended in the year ending 30 June 2023	No IA Forum meeting	The KPI target will be review during the revised SDBIP Process by 28February 2023.
Office of the Municipal Manager	Implementation and maintenance of effective enterprise-wide risk management system (EWRMS)	Number of Quarterly Risk Management Committee meetings coordinated in the year ending 30 June 2023	No meeting conducted	RMC will be functional upon Council Approval
Office of the Municipal Manager	To implement and maintain effective enterprise-wide risk management system	% Of Implementation of the 2021/22 EWRMS Action Plan in the year ending 30 June 2022	EWRMS action was not implemented due to that there was a change in management, and the process implemented.	Fast track process for the implementation of EWRMS Action plan with the RMC.
Office of the Municipal Manager	A credible IDP developed 2023/2024	Number of Quarterly IDP Representative Forum meetings facilitated in the year ending 30 June 2023	IDP RF was not conducted due to departments representatives not available.	Reprioritise implementation of the approved target.
Office of the Municipal Manager	Functional IGR structures	Number of Quarterly IGR Technical Forum (DTAC/ Planners/ IDP/ Communication/ LED) meetings	Meetings were not attended due to that there were no invitations	Review the KPI Target during the SDBIP Revised process.

		attended as per District Municipality invitation in the year ending 30 June 2023	from the inviter	
Acting Chief Financial Service Directorate	Outstanding service debtors to revenue	Number of days debtors are outstanding (Total outstanding debtors / Actual revenue received for services) x 100 by 30 June 2023	65 days	We will rectify that mistake or review the target set out
Corporate Services Directorate	To implement a refined organisational structure	Number of vacant posts filled in the year ending 30 June 2023	no posts have been filed due to financial constraints that the municipality is currently undergoing	critical posts will be prioritised in the 3rd Quarter.
Corporate Services Directorate	Performance Management	number of Monthly MPAC meetings coordinated and conducted in the year 30 June 2023	no meeting was conducted for the Quarter	Schedule will be implemented
Corporate Services Directorate	Performance Management	Number monthly Labour Forum (LLF) meetings coordinated and held in the year ending 30 June 2023	No establishment by council	LLF sitting dates to be included in the Council Calendar and LLF Representative to meet on determined dates
Community Services Directorate	Library books exchange programs	Number of book exchange programmes conducted in the financial year	exchange program was postponed	awaiting new date from Dundee Depot

		ended 30 June 2023		
Community Services Directorate	Municipal Roadblock conducted	Number of roadblocks conducted per quarter in the financial year ending 30 June 2023	3 roadblocks conducted	will adhere with the target in future
Community Services Directorate	Development and Maintenance of Rural and Urban Cemeteries on monthly basis	Number of cemeteries provided with grass cutting maintenance per quarter in the year ending 30 June 2023	The majority of cemeteries are to be attended during the winter season (April, May, June and July)	To review the Target
Community Services Directorate	Revenue Generated Through Motor Licensing	Revenue (in Rands) Generated Through Motor Licensing (Commission/Payment to Council) in the year ending 30 June 2023	Few People renewed their motor licensing, and the loadshedding may be the issue	review the target because people renew licences upon expiry
Community Services Directorate	Revenue Generated Through Traffic Fines	Revenue (in Rands) Generated Through Traffic Fines in the year ending 30 June 2023	Officers had to take turns assisting with Eye testing learners because of the demand.	limit the learners and drivers and focus on traffic transgressions.
Planning and Economic Development	Departmental budget actually spent within dept budget	% Dept budget actually spent against approved dept budget in the year ending 30 June 2023	0% spent on the Annual Budget	department is new and will be catered in the Adjustment Budget
Technical Services Directorate	To Provide Public Amenities	% Stage of Completion of the Construction of a Testing Centre in	financial Constraints caused the delay	there new completion date is the 30/11/2023

		the year ending 30 June 2023		
Technical Services Directorate	To ensure safe Rural Road infrastructure networks	% Stage of completion on the construction of Urban Road in Ward 2 in the year ending 30 June 2023	service falls under the same KPI for the Municipal Office	remove KPI in February
Technical Services Directorate	To ensure safe Rural Road infrastructure networks	% Stage of completion on the construction of office road in Ward 2 in the year ending 30 June 2023	service falls under the same KPI for the Municipal Office	remove KPI in February

4.6 **OUTSTANDING PERFORMANCE**

- Some of the departments did exceptionally well on certain areas like:
 - Finance has regular staff meetings
 - Debt Coverage Ratio “The Ability of the municipality to produce enough cash to cover its debt payment” and Cost Coverage Ratio” the municipality’s ability to service its debt and meet its financial obligations”
 - Corporate Services has created a room for staff to enrol in certain courses
 - Revenue is generated through driving licenses.
 -

4.7 **EFFECTIVE PERFORMANCE/ PARTIALLY ACHIEVED**

- Most of the meeting attended by Directors were virtual and that leads to insufficient Portfolio of Evidence “no minutes for the meetings”
- Some of the targets are halfway through, and that is commendable because it shows that by 30 June 2023 most of the target will be met.

4.8 **WAY FORWARD**

Corrective measures suggested needs to implement by the end of Quarter 3 to ensure proper functioning of the Municipality.

5. **SERVICE PROVIDER PERFORMANCE SCHEDULE**

- Service providers are monitored through signing the Service Level Agreement under each user department and service providers who fail to perform are reported and dealt with accordingly.
- Assessment Key:

- Good- acceptable standard and the service provider delivers according to SLA and within the stipulated timeframes.
- Satisfactory- acceptable standard and the service provider delivers according to SLA but not within the stipulated timeframes.
- Poor- the service provider unacceptable standards.

GOOD
SATISFACTORY
POOR

If **SATISFACTORY** please provide measures taken for improvement
If **POOR** please provide measures taken for improvement

REF	CONTRACT NUMBER	BID/ QUOTATION NUMBER	APPOINTED BIDDER	RESPONSIBLE DEPARTMENT	DESCRIPTION OF GOODS/SERVICES/PROJECTS	CONTRACT VALUE AS PER CONTRACT	CONTRACT START DATE	CONTRACT END DATE	2022/2023:	2022/2023:	2022/2023:	2022/2023:
									Assessment of Service Providers Performance Previous year performance	Assessment of Service Providers Performance Quarter 1 (July - September 2022)	MEASURES TAKEN FOR IMPROVEMENT	Assessment of Service Providers Performance Quarter 2 (October - December 2022)
	6/1/292 - COMM	15/10/2020	LOMA BUSINESS ENTERPRISE	COMMUNITY SERVICES	DANNHAUSER ANIMAL POUND KEEPER SERVICES FOR A PERIOD OF 3 YEARS	R 1 224 000,00	2021/03/31	2024/03/31				
	6/1/296 - COMM	01/04/2021	KINNO'S MARQUEE AND TARPAULIN HIRE	COMMUNITY SERVICES	PROVISION OF BLANKETS, SLEEPING SPONGES, TEMPORAL SHELTERS, PERISHABLES AND RELEVANT ACCESSORIES AS AND WHEN REQUIRED IN THE EVENT OF ANY DISASTER FOR THE PERIOD OF 36 MONTHS	R5 883.77 UNIT PRICE	2021/08/01	2024/07/24				
	6/1/103- TECH	18/06/2014	DELCA SYSTEMS	TECHNICAL DEPARTMENT	DESIGN AND MANAGE THE CONSTRUCTION OF NEW MUNICIPALITY OFFICES	R 124 175 036,42	2017/10/09	2023/03/31				Frequent meetings with contractor to ensure new revised completion

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													date is met.
	C348	KZN ULM	DEVINE LIFE SOCIETY	COMMUNITY SERVICES	CONSTRUCTION OF CRECHES	R 1 491 150,00	2018/06/15	DEPENDENT					
	6/1/2/2	12/08/2021	NKANIVO DEVELOPMENT CONSULTANTS	PLANNING AND ECONOMIC DEVELOPMENT	Development of Dannhauser Urban Precinct Plan	R 350 000,00	13/01/2022	23/06/2022					
	07/09/2014	K: 15080003	MASEKOHLON GWA AND ASSOCIATES	PLANNING AND ECONOMIC DEVELOPMENT	DANNHAUSER DISASTER HOUSING PROJECT	R 38 746 698,00	14/03/2022	14/03/2025					Frequent monitoring and evaluation of progress
	02/10/2012	K:1404003 2/1	NTOKOZWENI DEVELOPERS	PLANNING AND ECONOMIC DEVELOPMENT	BUHLEBOMZINYATHI RURAL HOUSING PROJECT	R 115 998 395,00	31/01/2020	31/01/2023					Frequent monitoring and evaluation of progress
	6/1/293-TECH	03/02/2021	QUIET STORM TRADING	TECHNICAL DEPARTMENT	CONSTRUCTION OF CHILDCARE FACILITY IN WARD 1	R 3 750 374,08	2021/06/24	2023/06/30					
	6/1/294-TECH	02/02/2021	MLATUDI TRADING JV TOTOBELA TRADING AND PROJECTS	TECHNICAL DEPARTMENT	CONSTRUCTION OF HALL IN WARD 13	R 6 520 822,40	2021/06/28	2023/06/30					

	6/1/306-TECH	26/07/2021	HARVEST HR AND BUSINESS CONSULTANT	TECHNICAL DEPARTMENT	CONSTRUCTION OF HALL IN WARD 9	R 5 162 965,00	2022/11/30	2023/08/29					
	6/1/306-TECH	26/07/2021	SIYAJULAKA TRADING ENTERPRISE	TECHNICAL DEPARTMENT	CONSTRUCTION OF HALL IN WARD 10	R 5 983 888,95	2022/11/30	2023/08/29					
	C424	KZN ULM 30-19-20 MUN SERV	IZINKALO SUSTAINABLE SOLUTION AND CONSULTING (PTY)LTD	COMMUNITY SERVICES	WEED ERADICATION IN GINGINDLOVU, MTUNZINI AND ESHOWE	R 292 850,00	2020/10/01	2021/03/30					
R -	6/1/227 - CORP	27/08/2019	DATA CENTRIX	CORPORATE SERVICES	INTERNET UPGRADE FOR A PERIOD OF THREE YEARS	R753 312,33	2020/01/01	2022/12/31					
6/1/232 - CORP	6/1/232 - CORP	22/08/2019	OCEAN DAWN TRADING AND PROJECTS	CORPORATE SERVICES	RENDERING OF SECURITY SERVICES FOR A PERIOD OF 36 MONTHS	R3 616 686,05	2021/01/01	2022/12/31					
6/1/251 - CORP	6/1/251 - CORP	21/11/2019	MAZIBUKO Z & ASSOCIATES	CORPORATE SERVICES	APPOINTMENT OF A PANEL OF LEGAL SERVICES FOR A PERIOD OF 36 MONTHS	R620 057,00	2020/08/01	2023/07/31					

6/1/252 - CORP	6/1/252 - CORP	21/11/2019	MATTHEW FRANCIS INC	CORPORATE SERVICES	APPOINTMENT OF A PANEL OF LEGAL SERVICES FOR A PERIOD OF 36 MONTHS	R78 121,99	2020/08/01	2023/07/31					
6/1/253 - CORP	6/1/253 - CORP	21/11/2019	PREGEN GOVINDAS AMY & ASSOCIATES	CORPORATE SERVICES	APPOINTMENT OF A PANEL OF LEGAL SERVICES FOR A PERIOD OF 36 MONTHS	R283 000,00	2020/08/01	2023/07/31					
6/1/254 - CORP	6/1/254 - CORP	21/11/2019	ROY RAMDAW AND ASSOCIATES INC	CORPORATE SERVICES	APPOINTMENT OF A PANEL OF LEGAL SERVICES FOR A PERIOD OF 36 MONTHS	R569 411,50	2020/08/01	2023/07/31					
17	C348	KZN ULM	DEVINE LIFE SOCIETY	CORPORATE SERVICES	CONTRUCTION OF CRECHES	##### ####	2020/08/03	2023/08/02					
6/1/255 - CORP	6/1/255 - CORP	21/11/2019	MDLEDLE INCORPORATED	CORPORATE SERVICES	APPOINTMENT OF A PANEL OF LEGAL SERVICES FOR A PERIOD OF 36 MONTHS	R603 195,60	2020/08/01	2023/07/31					

6/1/256 - CORP	6/1/256 - CORP	21/11/2019	LIZEL VENTER ATTORNEYS	CORPORATE SERVICES	APPOINTMENT OF A PANEL OF LEGAL SERVICES FOR A PERIOD OF 36 MONTHS	R235 299,00	2020/08/01	2023/07/01					
6/1/303 - CORP	6/1/303 - CORP	14/04/2021	PERFOLENC E	CORPORATE SERVICES	SUPPLY AND DELIVERY OF TOILET MATERIAL FOR PERIOD OF THIRTY-SIX MONTH	R203 305,32	2021/11/01	2024/10/31					
6/1/314 - CORP	6/1/314 - CORP	22/02/2022	ETHEMBA COMPUTERS AND CONSULTING	CORPORATE SERVICES	SUPPLY AND DELIVERY OF 25X LAPTOPS FOR COUNCILLORS	R577 039,81	2022/09/21	2022/10/31					
	6/1/292 - COMM	15/10/2020	LOMA BUSINESS ENTERPRISE	COMMUNITY SERVICES	DANNHAUSER ANIMAL POUND KEEPER SERVICES FOR A PERIOD OF 3 YEARS	R 1 224 000,00	2021/03/31	2024/03/31					
	6/1/296 - COMM	01/04/2021	KINNO'S MARQUEE AND TARPULIN HIRE	COMMUNITY SERVICES	PROVISION OF BLANKETS, SLEEPING SPONGES, TEMPORAL SHELTERS, PERISHABLES AND RELEVANT ACCESSORIES AS AND WHEN REQUIRED IN THE EVENT OF ANY DISASTER FOR THE PERIOD OF 36 MONTHS	R5 883.77 UNIT PRICE	2021/08/01	2024/07/24					

	6/1/134-FIN	2015/08/03	PAY AT SERVICES	FINANCE	BILL PAYMENT SOLUTION	R 8 118 304	2015/06/25	2023/06/30					
	6/1/135-FIN	14/09/2015	WESBANK	FINANCE	FUEL MANAGEMENT SYSTEM	R 3 572 743,66	2015/07/10	2023/06/30					
	6/1/266	10/02/2020	RBCA AND ASSOCIATES INC	FINANCE	PERFORMANCE, AUDIT READINESS AND ASSETS MANAGEMENT	R 3 622 500,00	2020/07/21	2023/06/30					
	6/1/267-FIN	05/03/2020	EASY PAY	FINANCE	BILL PAYMENT SOLUTION	R 296,54	2020/07/29	2023/07/30					
	6/1/269-FIN	06/03/2020	AMANQUHE DATA DOCTORS ANALYSIS	FINANCE	DATA CLEANSING COMPILATION OF INDIGENT REGISTER	R 414 929,86	2020/09/25	2023/09/25					
	6/1/274-FIN	21/08/2020	NEWCASTLE OFFICE SHOP	FINANCE	SUPPLY AND DELIVERY OF 2X PRINTERS ON RENTAL FOR A 3 YEAR CONTRACT FOR EXPENDITURE SECTION AND MM OFFICE	R 48 195,75	2021/01/01	2023/12/31					
	6/1/307-FIN	19/08/2021	INDWE RISK SERVICES	FINANCE	PROVISION OF SHORT - TERM INSURANCE FOR THE PERIOD OF 36 MONTHS	R 3 042 864,50	2022/02/01	2025/01/31					

